

BOARD OF SUPERVISORS

MONTHLY STATISTICAL REPORT

July 2013



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Special Events



Volunteer Proclamation Presentation

Chairman of the Board of Supervisors Susan Stimpson presents a proclamation to honor the more than 130 volunteers in Stafford County who provided over \$930,000 worth of service to the County from July 2012 to June 2013.



FSCWS Proclamation Presentation

Supervisor Paul Milde and Chairman Stimpson present a proclamation to Glenn Trimmer and the Friends of Stafford Civil War Sites for their help in creating the Stafford Civil War Park.



Virginia National Guard Proclamation Presentation

Supervisor Milde and Chairman Stimpson present a proclamation to members of the Virginia Army and Air National Guard for their valuable and extensive help in building the Stafford Civil War Park.



Scouts Help Beautify Stafford

Delegate Mark Dudenhefer poses with members of Cub Scout Pack 213, National Capital Area Council, Aquia District, and a letter of appreciation to the Scouts for their help in planting trees in an effort to beautify the Centreport Parkway. The effort is part of the "1,000 Trees in 1,000 Days" project sponsored by Transurban and Fluor, the companies building the I-95 Express Lanes.



Special Events



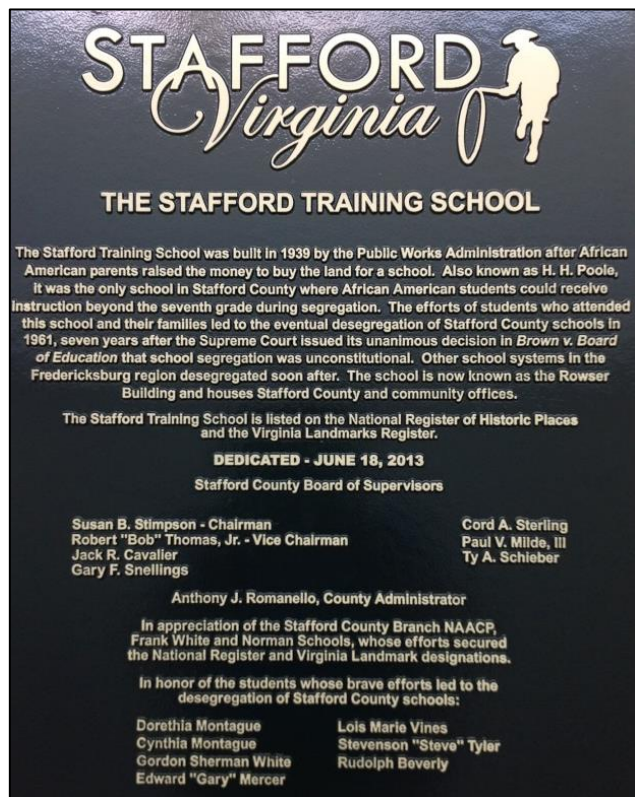
Stafford Training School Plaque Dedication

Supervisor Gary Snellings speaks about the inclusion of the Stafford Training School/H.H. Poole School on the National Register of Historic Places and the Virginia Landmarks Register at a Board of Supervisors meeting.



Stafford Training School Plaque Unveiling

Supervisor Snellings and former students and faculty of the school watch as Frank White, the former student and local historian who performed the research for the landmark designations, reads the inscription on the plaque.



Stafford's New Mobile App – Connect to 311, find meeting dates, FAQs, Stafford Alert, employment, and many other features



To: Board of Supervisors

From: Cathy Vollbrecht
Director of Communications

Subject: July Monthly Statistical Report

Date: July 11, 2013

A couple of notes about this month's report:

- Stafford's new mobile app is now available for iPhones and Droids. The app connects users to 311, calendars, Stafford Alert, job listings, social media, bill payments and much more. Download it today at [Apple](#) or [Droid](#). Please see page 3.
- A special plaque was dedicated at a Board of Supervisors meeting to commemorate the inclusion of the Stafford Training School/H.H. Poole School on the National Register of Historic Places and the Virginia Landmarks Register. The plaque was later unveiled at a special ceremony at the Rowser Building, which was formerly the Stafford Training School. Many former students and faculty attended. Stafford Training School was significant because it was the only school for African American children to attend beyond seventh grade during segregation. Please see page 3.

Please let me know if you have any questions.



Service Excellence

What Our Customers Are Saying About Us

Fire and Rescue

A citizen thanked Fire and Rescue for their assistance after she had a fall. She wrote “I was amazed at the professional ease in which you transported me down the stairs” and the “calm you brought to the children and my fiancée.” The citizen commended the actions of the crew in transporting her to the hospital. She ended by thanking the whole department for “for the wonderful job you are doing for this county.” She specifically thanked Sgt. John Fedorshik and Technician Thomas Edwards.

Public Works

A citizen returning to the United States after 10 years of living abroad wrote to Public Works Director Mike Smith complimenting the work of Citizens Assistance Manager Jeff Shover and Community Development Services Center Manager Brenda Schulte. “Both of these folks went way above and beyond to help me obtain the information that I needed and were not only extremely patient with my numerous questions, but they worked diligently to find me the information that was required to complete my project.” she wrote. She asked Mike to thank them and pass on her “sincere appreciation for their dedication to their job and serving others. We are very much looking forward to residing in Stafford and I know that the next time I have questions or are in need of Public Works’ help, I will have outstanding service from start to finish.”

The Board of Supervisors has set specific priorities for Stafford County geared toward making our community a high quality place for people to live, work and raise a family. The priorities are Education, Public Safety, Infrastructure, Economic Development and Service Excellence, all encompassed by an overall theme of Fiscal Responsibility and Reducing the Tax Burden.

The priority of Service Excellence is a reflection of the Board’s commitment to providing the highest quality of customer service to our citizens, businesses, visitors and all other customers of Stafford County. Stafford employees pride ourselves in going above and beyond to take care of all of our customers. This section reflects examples of how our employees support Service Excellence.



Financial Report to the Community

Principles of Responsible and Accountable Government

*Maintain a balanced budget * Maintain a AA+ bond rating * Fully fund our pension liability including full implementation of the state's pension reform whereby employees pay approximately one-third of their pension costs * Borrow money only for capital projects and borrow under strict debt limitations * Maintain Reserves (12% undesignated fund balance; Reserve for capital projects; Rainy Day Reserve (for unforeseen circumstances); Stafford Opportunity Fund (for economic development projects) * Report to the Board on costs savings and efficiencies * Estimate revenues very conservatively * Spend less than adopted budgets * Maintain lowest per capita expenditures among peer localities * Monitor expenses and revenues weekly * Consistently use innovative practices to run government as efficiently as possible * Provide monthly financial report to the community*

Savings and Efficiencies

Utilities is now offering customers an opportunity to pay their bills in the Utilities Department location in Courthouse Square. Customer Service staff worked with the Information Technology department and the Treasurer's Office to provide the station as a service enhancement for our customers. Customers can also pick up the phone at the station and it will automatically connect to the Official Payments number so they can make a bill payment by phone. Utilities plans to offer our customers the ability to set up online customer accounts which will allow them to pay their bills and check the status of their accounts online.

Sign of the Times

Sales tax was up 4.5 % in May 2013, as compared to May 2012. For the year to date, from June 1, 2012 to May 31, 2013, Stafford's sales tax revenues are up 10.6%.

FY2014 Adopted Budget

The Board approved the FY2014 Budget on April 23, 2013.

Key Facts

- Residential real estate taxes down 14% over 6 years (inflation-adjusted)
- Staffing levels the same as 2005
- Stafford maintains lowest cost per capita compared to our six peer localities
- Reserves fully funded
- 31 capital projects underway – more than at any other time in our history
- Eliminated three taxes: personal property tax on boats; machinery and tools tax; and motor vehicle carrier tax.



In the Pipeline... Projects Coming to You

2013

- Gateway Signs – Complete
- Civil War Park – Complete
- Chichester Building, New Commonwealth's Attorney Offices – Complete
- Smith Lake Park Parking Lot Expansion – Complete
- Stafford Elementary School Renovation
- Courthouse Renovation (Former Commonwealth's Attorney Space)
- **Utility Relocation for Route 17 Widening Project**

2014

- Chichester Park
- Grafton Village Elementary School Renovation
- Mountain View Road Improvements, Phase I
- **Staffordboro Commuter Parking Lot**
- Opening of Crow's Nest Nature Preserve
- Courthouse Streetscape
- Rocky Pen Run Reservoir
- Poplar Road Improvements, Phase I
- Curtis Park Pool Renovations
- **Interstate 95 Express Lanes from Garrisonville Road to Beltway**
- Trailblazing Signs

2015

- Stafford High School
- **Garrisonville Road/Onville Road Turn Lane Improvement**
- Garrisonville Road Widening
- Truslow Road Improvements
- The Park at Embrey Mill
- Mountain View Road Improvements, Phase II
- Brooke Road Safety Improvements
- Belmont-Ferry Farm Trail, Phase 4, Pratt Park to the Chatham Bridge
- Poplar Road Improvements, Phases II and III
- **Falmouth Intersection Improvements**
- Indoor Recreation Facility - Park at Embrey Mill

***VDOT Projects in Red**



Finance – Revenues and Expenditures

Stafford County General Fund Revenue/Expenditure Report FY 2013 through May 31, 2013

	Expenditures			Revenue		
	Revised Budget *	Actual	%	Budget	Actual	%
General Government: Board of Supervisors	\$ 692,274	\$ 520,725	75.2%	\$ -	\$ -	Exp includes annual VACO membership; meeting broadcast svcs; audit svcs
Central Rapp Regional Library	4,967,212	4,967,212	100.0%	40,000	29,215	73.0% Exp includes 1st, 2nd, 3rd & 4th qtr appropriation to Central Rapp Reg Library
Commissioner of Revenue	2,617,507	2,387,516	91.2%	242,033	203,477	84.1% 1-month lag in receipt State Comp Bd reimbursements
Commonwealth Attorney	2,907,289	2,606,931	89.7%	1,089,504	910,047	83.5% 1-month lag in receipt State Comp Bd reimbursements
Comprehensive Services Act	5,086,785	4,291,980	84.4%	2,601,360	1,326,130	51.0% 2-month lag in program exp; 2-month lag in State reimbursement;
Cooperative Extension	175,434	142,570	81.3%	-	-	Va Tech billing for 1st, 2nd & 3rd quarters
Corrections	8,271,173	7,898,896	95.5%	466,710	462,101	99.0% Exp includes 1st, 2nd, 3rd & 4th qtr approp to Regional Jail/Juv Ctr plus debt svc principal and semi-annual interest; Rev is qtrly PILOT for Jail/Juv Ctr, Jail Admission Fees & VCCCA
County Administration	1,072,113	955,774	89.1%	-	-	
County Attorney	1,192,995	900,377	75.5%	-	-	case load timing
Courts	1,993,704	1,618,255	81.2%	1,489,460	1,317,885	88.5% 1-month lag in receipt State Comp Bd reimbursements
Econ Devel & Legislative Affairs	1,159,149	825,866	71.2%	-	-	contract exp timing
Finance and Budget	1,521,833	1,355,843	89.1%	-	-	
Fire and Rescue	14,835,249	12,813,397	86.4%	2,240,000	2,407,212	107.5% Rev is ambulance transport fees and inspection/permit fees
Human Resources	449,739	298,368	66.3%	-	-	vacancy savings
Information Technology	2,492,594	2,097,654	84.2%	16,200	23,713	146.4% Revenue is GIS map sales and digital plat review fees
Non-Departmental	3,788,842	1,083,935	28.6%	-	-	Exp includes annual insur premiums - VaCOP/VFIS; veh auction proceeds transferred to Fleet Svcs
Parks, Recreation & Comm Facilities	11,065,175	9,339,191	84.4%	1,960,666	1,632,878	83.3%
Partner Agencies	1,955,277	1,823,696	93.3%	27,500	35,700	129.8% Exp includes 1st, 2nd, & 3rd qtr approp. to Community Agencies; final payout in June; Rev is well/septic permits
Planning and Zoning	2,766,917	2,019,043	73.0%	1,407,225	1,632,261	116.0% application activity
Public Works	4,870,167	3,707,025	76.1%	2,932,455	3,356,699	114.5% application activity
Registrar and Electoral Board	646,832	596,689	92.2%	121,727	101,443	83.3%
Sheriff	26,405,610	23,207,459	87.9%	9,099,887	5,887,643	64.7% 1-month lag in receipt State Comp Bd reimbursements
Social Services	6,698,188	5,224,530	78.0%	4,798,220	3,425,541	71.4% 1 month lag in program exp. 1-month lag in State/Federal pass-thru reimbursements exp
Treasurer	1,960,499	1,647,580	84.0%	459,474	426,636	92.9% 1-month lag in receipt State Comp Bd reimbursements
Total General Government	109,592,557	92,330,512	84.2%	28,992,421	23,178,581	79.9%



Finance – Revenues and Expenditures

Stafford County General Fund Revenue/Expenditure Report FY 2013 through May 31, 2013

	Expenditures		Revenue		
	Revised Budget *	Actual	Budget	Actual	
Capital Outlay	\$ 3,721,220	\$ 2,002,830	\$ 252,010	\$ 185,446	73.6%
Debt Service	9,979,518	10,187,072	-	-	
Transfers to Other Funds	2,953,210	2,953,210	511,634	-	
Total County	126,246,505	107,473,624	29,756,065	23,364,027	78.5%
Local School Funding:					
Operations	109,846,455	78,158,290	-	-	
Debt Service	26,315,740	26,335,167	-	-	
Construction	618,571	618,571	-	-	
Total Local School Funding	136,780,766	105,112,028	-	-	
Total	\$ 263,027,271	\$ 212,585,652	29,756,065	23,364,027	78.5%
General Revenue:					
Real Estate Taxes			141,470,000	100,989,550	71.4%
Personal Property Taxes			31,316,743	24,358,876	77.8%
Penalties and Interest			2,030,500	1,587,636	78.2%
Sales Tax			11,125,000	8,798,965	79.1%
Consumer Utility Tax			7,678,400	6,158,652	80.2%
Motor Vehicle Licenses			2,451,000	1,269,714	51.8%
Bank Stock Taxes			355,000	90,160	25.4%
Recordation and Property Transfers			2,256,500	2,292,368	101.6%
Meals Taxes			6,215,000	5,225,913	84.1%
Other Local Taxes			41,800	23,904	57.2%
Use of Money and Property			15,800	15,233	96.4%
Other Local Revenue			2,476,131	2,258,353	91.2%
Intergovt Non-Categorical			12,921,661	7,329,969	56.7%
Total General Revenues			220,353,535	160,399,293	72.8%
Total General Fund	\$ 263,027,271	\$ 212,585,652	250,109,600	\$ 183,763,320	73.5%
			13,100,116		
			\$ 263,209,716		

Sheriff's vehs, ambulances, ballfield lights @ Rowser, Civil War PK road paving, Rev is development fees

to off-set the Hansen System upgrade

Principal & interest 2006/2008 Lease Revenue Bonds, 2012 Refunding and Chatham/Communications System Master Lease

Exp includes funding from capital reserves for Parks projects; Transfer from Tourism Fund is made at year-end

Operating transfer thru May 2013

VP&A Bonds and Literary Loans principal and interest

Transfer of FY10 operating balance R12-312

Taxes due Dec and June; includes 2012 2nd half & 2013 1st half collections to-date

Taxes due Dec and June; includes 2012 2nd half & 2013 1st half collections to-date

Assessed when delinquency is paid

2-month lag in receipt of State funds

2-month lag in receipt of State funds for communications taxes, also includes consumer electric/gas and PEG fees

vehicle license fees due with June pers prop taxes

revenue received May/June based on previous year local deposits held

Local/State fees for recording deeds

lag due to accrual of meals tax revenue

short-term rental taxes due quarterly in month following end-of-quarter

includes disbursement of interest on developer securities

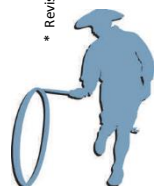
receipts for misc on-demand items

receipts due in August, Nov, and June

percent of revenue excluding use of Fund Balance

Fund Balance used for encumbrance/commitment rollovers

* Revised Budget includes encumbrances and commitments carried forward from FY 12, additional appropriations approved by the Board of Supervisors, and miscellaneous grants.



Economic Development 10-Point Plan

In 2011, the Board of Supervisors adopted an Economic Development 10-Point Plan, with the goal of providing a more desirable community with an excellent business climate, conducive to increased investment by the private sector and the expansion of job opportunities for its citizens, a world class school system, modern public safety services ensuring a safe community, and with abundant and adequate parks and recreation amenities.

Issue One

Improve overall fiscal competitiveness.

Issue Two

Enact business friendly policy initiatives.

Issue Three

Improve Stafford's ability to attract and retain a high quality workforce.

Issue Four

Improve Stafford's transportation and public safety infrastructure.

Issue Five

Accelerate redevelopment activities.

Issue Six

Create opportunities to gain more input on economic development policies from the private sector.

Issue Seven

Enhance small business assistance programs.

Issue Eight

Create economic development incentive programs.

Issue Nine

Reinvigorate the Business Retention and Expansion (BRE) initiative.

Issue Ten

Enhance economic development marketing plan.



Economic Development 10-Point Plan Update

- The Economic Development Authority was an official sponsor of *StartUp Weekend Fredericksburg*. Teams form around the top ideas for a 54-hour frenzy of business model creation, coding, designing, and market validation. Kara Vanderpool Ward participated as a team mentor and Economic Development staff cheered various team members during presentations to entrepreneurial leaders. **(Issues 2a, 9a, 9b & 10a)**
- *Dogwood Black*, a custom manufacturer of men's clothing, recently moved into new space on International Parkway. Owner Michael Wood met with Economic Development staff to discuss his growth plans. After reviewing Economic Development business services, Michael is connecting with local resources to find interns and other opportunities. **(Issues 2a, 9a, 9b & 10a)**
- Economic Development staff hosted a Virginia Economic Development partnership webinar titled *International Trade - Export Virginia* at the Stafford Technology & Research Center. Attendees heard experts from the Commonwealth discuss an array of services and programs to help any Virginia company export for the first time or expand their international markets. **(Issues 3a, 3c, 3d, 9c & 10b)**
- Economic Development staff also began reaching out to property owners within the Courthouse Redevelopment Area. Staff is current moving a community-based development concept for the southeast quadrant of the Redevelopment Area forward. At the recommendation of the Community and Economic Development Committee, staff is expanding the study area. Once a concept plan has been prepared, staff will meet with property owners to discuss the concept and incorporate ideas from the property owners. Staff is also preparing to launch a similar effort for the southwest quadrant, now that the Virginia Department of Transportation has solidified their plans for redesigning the I-95/Courthouse Road interchange. **(Issue 5)**
- Economic Development staff continued to work with property owners within the Falmouth Village Redevelopment Area. Staff is assisting the owners of Access Eye Center with plans for additional commercial enterprises, the owner of the building that houses Amy's Café with major renovations, as well as assisting owners of vacant commercial buildings with locating and securing tenants. **(Issue 5)**
- Economic Development staff continued to work with property owners with vacant residential structures on commercial parcels along Warrenton Road in the Southern Gateway Redevelopment Area. Staff has offered assistance with planning future development, to include removal of the vacant structures. Most of the property owners have responded and talks are underway on how best to proceed. **(Issue 5)**
- The Fredericksburg Regional Alliance monthly meeting hosted the Honorable Pat Gottschalk, former Secretary of Commerce and Trade under Virginia Governor Tim Kaine. Pat provided a presentation followed by a discussion with the regional participants on *Growing Business in Tough Economic Times*. **(Issues 7b, 7c, 8, 10b)**



Economic Development 10-Point Plan Update

- As part of the Data Center initiative, staff marketed Stafford County sites to data center executives, engineers and real estate professionals at the *2nd Annual Data Center Investment Conference & Expo (DICE)*, a national summit on the data centers sector held in Washington, D.C. Networking between discussion sessions provided an excellent environment to introduce and educate attendees on the advantages of locating in Stafford. **(Issues 7c, 10a & 10b)**
- Plans have begun to develop an outstanding presence at the annual *Modern Day Marine Expo* held on September 24-26, 2013 at Marine Corps Base Quantico. The Expo is the premier military equipment, systems, services and technology exposition for the Corps. Economic Development partners are meeting in July to outline the theme and services to highlight to these members of our community. **(Issues 7c, 10a & 10b)**
- Meeting and networking at the *Annual Navy Opportunity Forum* in Crystal City provided Economic Development staff the opportunity to preview over 200 technologies funded by the (1) Navy's Small Business Innovation Research (SBIR) and Small Business Technology Transfer (STTR) programs. The Forum provided an opportunity to examine technologies and initiate relationships with small advanced technology firms located in the National Capital Region. **(Issues 9c & 10a)**

Tourism:

- In January 2014, Stafford will begin to celebrate its 350th Anniversary. Stafford is the 25th oldest local government in America with a proud heritage and a future full of promise. The 2014 theme is the "Cradle of Opportunity." The partners, programs, sponsors and volunteers are all embracing the opportunity to make a lasting impact on Stafford County by building a greater community. Visit our new website and get involved - www.Stafford350.com.
- The 350th anniversary kickoff breakfast event was held June 11, 2013 at the Stafford Hospital. Please see photos below.

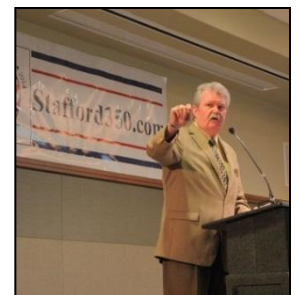


Guests at the
kickoff
breakfast



Left, Atlantic Builders representatives Maureen Fitzpatrick and Adam Fried, 350th Anniversary Blue Ribbon Planning Committee members Lt. Gen. Ron Christmas, and Harry Crisp

Right, Supervisor Gary Snellings, 350th Anniversary Blue Ribbon Planning Committee member, speaking at the kickoff breakfast.



2009 Parks and Recreation Bond Referendum Projects Underway

PROJECT	Chichester Park
Description	Baseball/softball complex
Project Budget Amount	\$8,500,000
Completion Date of Construction Phase	June 2014
Current Projected Completion Date of Project	2014
Recent Activity	The construction contract award was approved by the Board of Supervisors on April 23 to build all five baseball/softball fields. Notice to Proceed was issued May 20. A ground breaking event was held May 21. Survey flagging of silt fence and wetland limits is underway. Flagging of tree limits and E&S controls is underway. Clearing of the entrance road has progressed to the parking lot area. The water line was installed on school property the week of July 8.



2009 Parks and Recreation Bond Referendum Projects Underway

PROJECT	Curtis Park Pool
Description	Renovate the existing outdoor pool
Project Budget Amount	\$1,500,000
Completion Date of Design Phase	June 2013
Current Projected Completion Date of Project	May 2014
Recent Activity	Pool construction plans were approved May 28. Bid for pool repair work was advertised June 3. Bid opening date was June 20th. The Board approved the construction contract award at their July 2 meeting. The contract and purchase requisition is being processed.
PROJECT	Park at Embrey Mill
Description	Rectangular athletic field complex
Project Budget Amount	\$11,780,000
Completion Date of Design Phase	Summer 2013
Current Projected Completion Date of Project	2015
Recent Activity	This site will be home to a multi-field, rectangular athletic field complex as well as a new indoor recreation facility that will contain a 50-meter x 25-yard swimming pool. The Notice to Proceed was issued on May 6, 2013. A groundbreaking event for the Phase I clearing and grading was held June 4. Erosion and sediment and tree protection measures are fully installed. Tree removal is 100 percent complete. Earth moving is under way. Design of the site work and amenities will continue now that the indoor recreation facility building program and footprint is resolved. On July 2, the Board approved installing four synthetic turf fields and two small grass fields under base bid. Other fields will be designed and bid as alternates.



2008 Transportation Bond Referendum Projects Underway

PROJECT	Mountain View Road Safety Improvements
Description	Safety improvements on Mountain View Road between Joshua Road and Rose Hill Farm Road.
Budget Amount	\$7,550,000
Projected Completion Date	May 2015
Recent Activity	Utility relocation efforts are continuing. The construction of the project has been advertised on the County and State procurement web sites as well as in the newspaper.
PROJECT	Brooke Road Safety Improvements Design
Description	Design of safety improvements on Brooke Road between Eskimo Hill Road and Stagecoach Road.
Budget Amount	\$6,500,000
Completion Date of Design Phase	October 2013
Projected Completion Date	September 2015
Recent Activity	Plans have been submitted to VDOT regarding the stormwater management aspects of the project. The consultant continues work on completion of the design for submittal to VDOT



2008 Transportation Bond Referendum Projects Underway

PROJECT	Poplar Road Safety Improvements Design Phase 2
Description	Design of safety improvements on Poplar Road north between Truslow Road and Kellogg Mill Road.
Budget Amount	\$2,100,000
Completion Date of ROW Phase	September 2013
Projected Completion Date	June 2015
Recent Activity	Property acquisition is underway for the properties which include a Verizon easement. The consultant has plans in for review with VDOT. The County will request right-of-way authorization once the plans have been approved. The consultant has coordinated with the utility companies regarding relocation of their facilities.
PROJECT	Poplar Road & Mountain View Road Intersection Safety Improvements Design
Description	Design of safety improvements on Poplar Road at the intersection of Mountain View Road and south of the intersection of Poplar Road.
Budget Amount	\$1,500,000
Completion Date of Design Phase	December 2013
Projected Completion Date	October 2015
Recent Activity	The County has submitted the Public Hearing Transcript for approval. The County met with the utility companies to discuss the relocation of their facilities. The consultant is working on the field inspection plans for submission to VDOT for right-of-way approval.



PROJECT	Courthouse Remodeling
Description	Remodeling of the Courthouse office space formerly occupied by the Commonwealth Attorney
Budget Amount	\$510,034
Projected Completion Date	September 2013
Recent Activity	The remodeling work continues. The staff inspector is working with the architect and contractor to address issues as they arise during construction. Staff is also coordinating with the judges to ensure the work meets expectations.



Newly installed office walls



Capital Projects Update

PROJECT	Staffordboro Boulevard Sidewalks
Description	Construct sidewalks at the intersection of Garrisonville Road and Staffordboro to provide necessary connection for pedestrian crossings.
Projected Completion Date	July 2013
Recent Activity	The deed for the property has been processed. Quotes have been received and work is expected to begin in mid-July to complete this project.
PROJECT	Poplar Road Phase I
Description	Design of the intersection and road improvements on Poplar Road between U.S. Route 17 and Truslow Road.
Budget Amount	\$2,300,000
Completion Date of Utility Phase	October 2013
Projected Completion Date	October 2014
Recent Activity	Construction plans and bid documents have been submitted to VDOT for review. The County is moving forward with the acquisition of property on Phase II where easements are needed for Verizon, since Verizon will not begin relocation efforts for Phase I until all easements for Phase II are obtained.
PROJECT	Mountain View Road Safety Improvements Phase II
Description	Design of safety improvements on Mountain View Road between Mountain View High School and Rose Hill Farm Road.
Budget Amount	\$2,650,000
Completion Date of Right of Way Design	October 2013
Projected Completion Date	June 2015
Recent Activity	Appraisals for the required properties are being processed for acquisition.



Capital Projects Update

PROJECT	Courthouse Area Streetscape Improvements
Description	Design of streetscape improvements along U.S. Route 1 between Hope Road and Stafford Hospital Center Boulevard and Courthouse Road between Red Oak Drive and Stafford Avenue.
Budget Amount	\$2,856,670 (Enhancement Grant funding including 20 percent match.)
Completion Date of Design Phase	November 2012
Projected Completion Date	December 2013 Phase IA
Recent Activity	A second round of plan comments have been received from VDOT including several items that were not included in the first round of comments, such as clear zones for streetscape trees. This will result in a change to the layout of the sidewalks. The National Environmental Policy Act process has been completed and VDOT has given approval. Bid documents were submitted to VDOT on March 5, 2013. The only comment we have received to date, is a request for quantity and estimates, which were provided. Staff met with VDOT and our consultant to discuss the second round of comments, and will submit to VDOT for review. Once VDOT reviews resubmittal, final plans and bid documents will be submitted with a request for authorization to advertise for construction.
PROJECT	Wayfinding Signs System
Description	Working with Economic Development to place gateway and trailblazing signs throughout the County. Installation of gateway signs is complete.
Phase 2 Budget Amount	Approximately \$296,000 for engineering
Projected Completion Date	TBD
Recent Activity	Engineering has begun for the trailblazing signs. Staff and the consultant met with VDOT to review the sign locations. The engineering and review process is expected to last approximately 8-10 months.



Capital Projects Update

PROJECT	Indoor Recreation Facility at Embrey Mill
Description	Indoor recreation facility with a 50-meter x 25-yard swimming pool
Project Budget Amount	\$11,025,000
Completion Date of Design Phase	Summer 2013
Current Projected Completion Date	2015
Recent Activity	After discussing the impacts and costs of pool modifications that accommodate high level championship swim meets, on May 21 the Board directed staff to proceed with the largest facility, Option 5, which consists of three pools. A meeting with the design team was held May 28 to restart the building and pool design. A new project schedule and confirmation of scope have been provided. Staff anticipates receipt of swimming pool plans in early August to prepare bid documents for the pools. Staff anticipates receipt of completed building plans for staff review and building permit submission late August.
PROJECT	Belmont-Ferry Farm Trail Phase 4
Description	Trail from Pratt Park to Route 3 at the Chatham Bridge
Project Budget Amount	Estimated to be \$390,000
Completion Date of Design Phase	2014
Current Projected Completion Date	2015
Recent Activity	Staff met with VDOT, National Park Service, and consultant May 8 to discuss environmental requirements and process for the project and the conceptual trail plan. Staff is working to resolve the concerns that arose at the meeting on a number of issues. At the meeting, staff received from VDOT historical environmental documentation that they have reviewed. Staff prepared and received Archaeological Resource Protection Act permit to dig archaeological shovel tests on federal land. Grading the street crossing at the Belmont end of the trail was received and is being finalized. Grading of the potential connection to the Chatham Bridge is under review. Staff is considering an option of to continue the trail under the bridge and connect to the bridge sidewalk on the east side as the terminus of Phase 4. Wetland delineation submitted to the Army Corps of Engineers for review. Staff is preparing a letter to VDOT to request the Belmont section proceed ahead of the Chatham section.



PERMIT ACTIVITY REPORT

June 2013

Month

Year-to-Date

PERMIT ACTIVITY	June 2013	June 2012	Percent Change	YTD 1/1/2013- 6/30/2013	Previous YTD 1/1/2012- 6/30/2012	Percent Change
PERMITS ISSUED	380	335	13	2,091	1,874	12
CONSTRUCTION VALUE	\$20,935,587	\$29,897,388	(30)	\$153,485,341	\$130,261,660	18
FEES	\$201,995	\$213,142	(5)	\$1,330,760	\$965,802	38

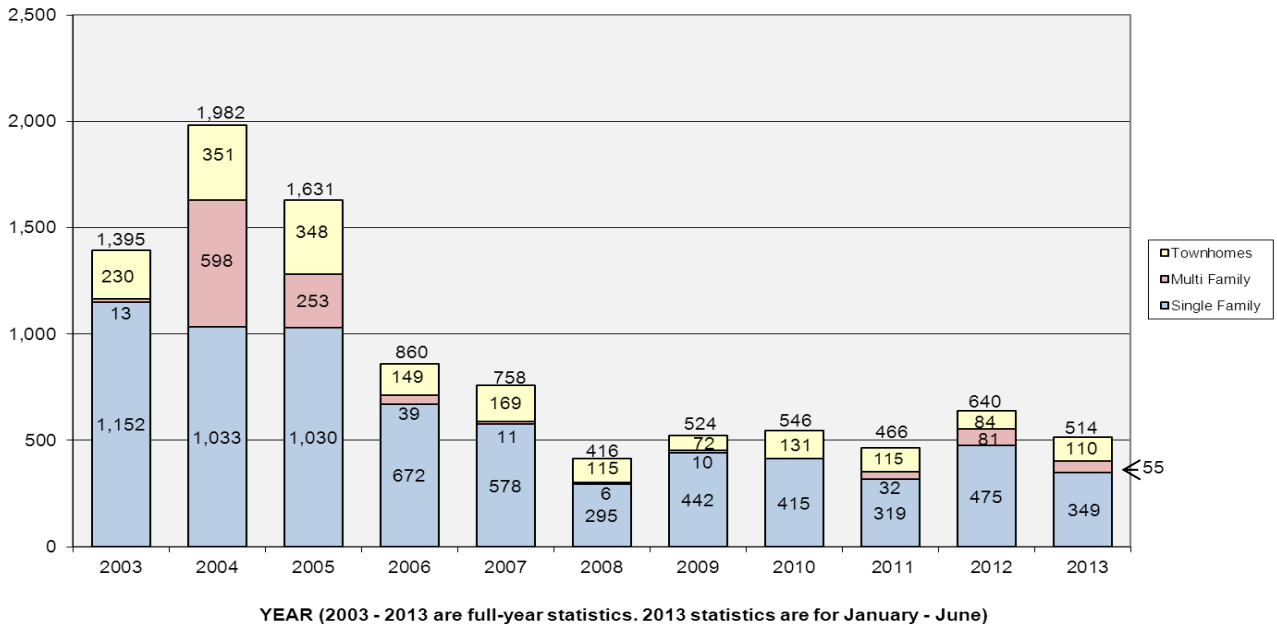
NEW CONSTRUCTION						
RESIDENTIAL						
SINGLE-FAMILY DWELLINGS (Houses, Townhouses, Duplexes)	60	58	3	459	268	71
MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	15	12	25	55	34	62
CONSTRUCTION VALUE	\$14,380,705	\$14,740,928	(2)	\$111,215,161	\$76,356,796	46
COMMERCIAL						
COMMERCIAL	1	1	0	7	5	40
CONSTRUCTION VALUE	\$350,000	\$1,040,259	(66)	\$9,282,093	\$3,840,259	142

ADDITIONS/ALTERATIONS						
RESIDENTIAL	216	188	15	1,141	1,130	1
COMMERCIAL	88	76	16	429	437	(2)
CONSTRUCTION VALUE	\$6,204,882	\$14,116,201	(56)	\$32,988,087	\$50,064,605	(34)

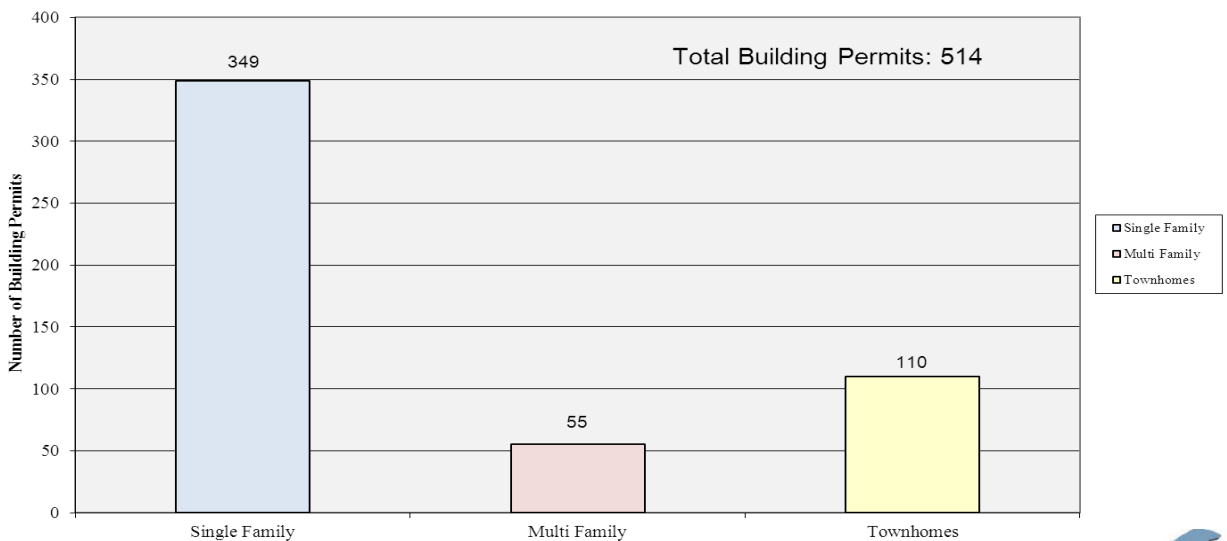
CERTIFICATES OF OCCUPANCY						
NEW SINGLE-FAMILY DWELLINGS (Houses, Townhouses, Duplexes)	67	45	49	282	204	38
NEW MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	1	1	0	13	31	(58)
NEW COMMERCIAL	0	0	0		2	(100)
COMMERCIAL CHANGE	6	12	(50)	33	33	0



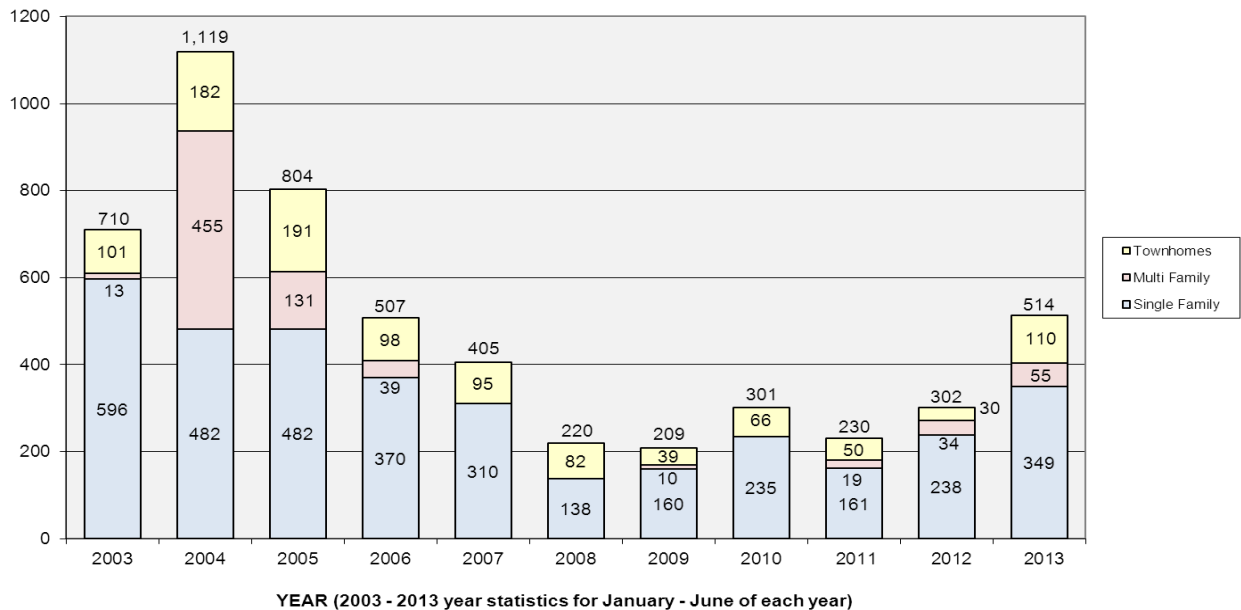
HISTORY OF BUILDING PERMITS ISSUED 2003 - 2013 Full - Year Statistics



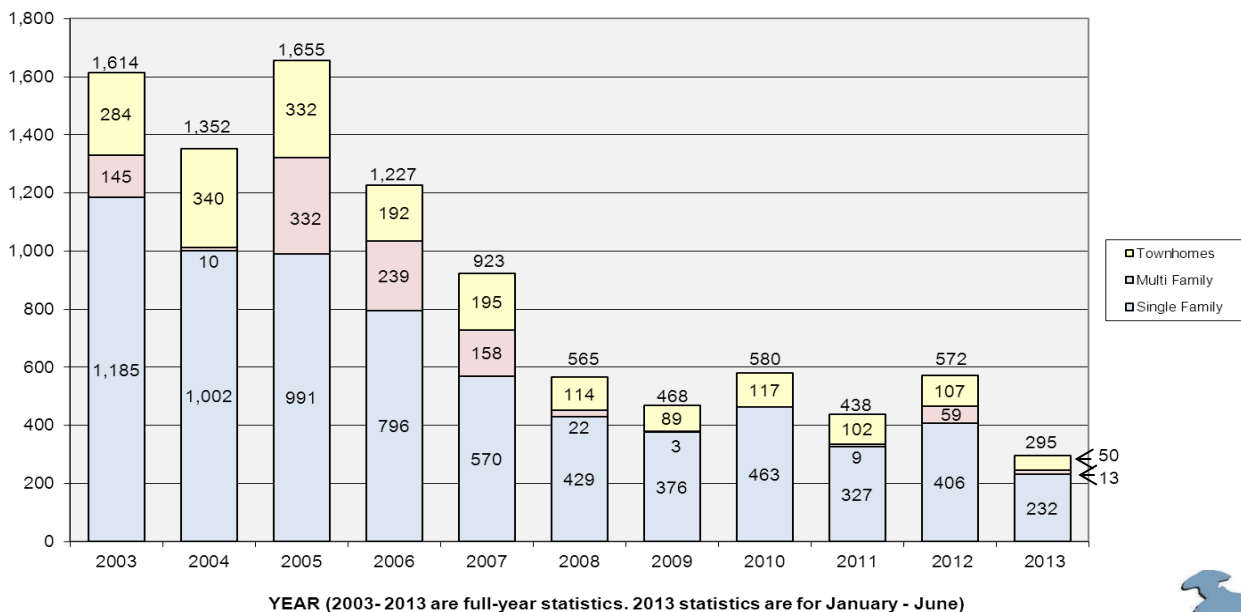
BUILDING PERMITS ISSUED THROUGH June 2013



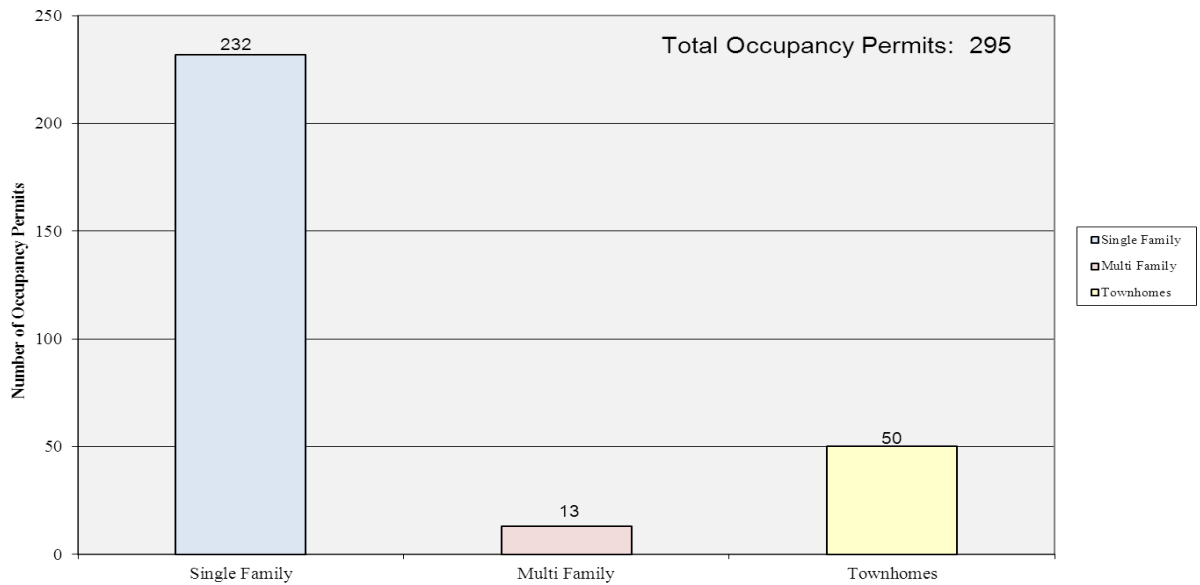
HISTORY OF BUILDING PERMITS ISSUED 2003 - 2013 January - June of Each Year



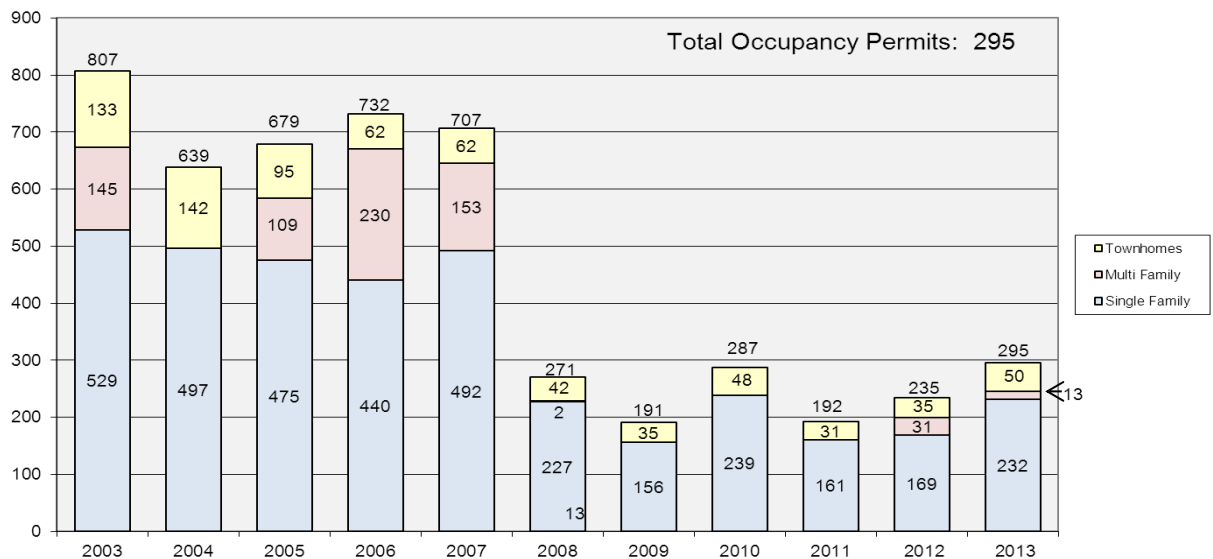
HISTORY OF OCCUPANCY PERMITS ISSUED 2003 - 2013 Full - Year Statistics



OCCUPANCY PERMITS ISSUED THROUGH June 2013



HISTORY OF OCCUPANCY PERMITS ISSUED 2003 - 2013 January - June of Each Year



YEAR (2003-2013 year statistics for January - June of each year)



Planning and Zoning Update

PLANNING AND ZONING SUBMITTALS AND APPROVALS JUNE 2013

SUBDIVISION PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
Sherrill Division	Minor subdivision plat creating 2 residential lots on 92.41 acres, zoned A1	Submitted 6/25/13	Rock Hill
Ferry Road Estates	Cluster concept plan creating 8 residential lots on 14.06 acres, zoned A1 & A2	Submitted 6/25/13	George Washington
Poplar Hills Sec 4 revised	Revised construction plan to eliminate Conifer Way, add rain gardens, & consolidate boundary lines on 158.57, zoned A1 & A2	Submitted 6/24/13	Aquia
Clearview Heights lots 167 & 200	Boundary line adjustment on 2 lots zoned R1	Submitted 6/24/13	Falmouth
Embrey Mill Park Complex	Final plat creating 3 residential lots on 685.16 acres, zoned A1 & PD2	Submitted 6/19/13	Garrisonville
Embrey Mill Regional Pond	Final plat creating 2 lots for stormwater ponds on 685.16 acres, zoned A1 & PD2	Submitted 6/19/13	Garrisonville
Quantico Corp Ctr	Final plat creating 2 lots on 53.29 acres, zoned M1 & B2	Submitted 6/19/13	Griffis-Widewater
Thompson Division	Minor plat creating 3 residential lots on 1.25 acres, zoned R1	Submitted 6/19/13	Falmouth
Leeland Station Sec 5B	Boundary line adjustment of 4 residential lots, zoned PD1	Submitted 6/18/13	Falmouth
Leeland Station Sec 7B	Final subdivision plat creating 45 residential lots on 24.11 acres, zoned PD1	Submitted 6/18/13	Falmouth
Southgate Sec 1	Technical change to a preliminary subdivision plan adjusting Open space acreage on 65.41 acres, zoned R1 cluster with proffers	Submitted 6/18/13	Hartwood
Stafford Regional Airport	Dedication plat for public utilities, zoned M1	Submitted 6/18/13	Hartwood
Murphy Oil	Dedication plat for public utilities, storm drainage easements, on 1.86 acres, zoned B2	Submitted 6/18/13	George Washington
The Glens, Sec 4, 5, & 8A	Construction plan revision for boundary lines and road alignment for 34 residential lots on 210.77 acres zoned A1	Submitted 6/18/13	Rock Hill
Garrisonville Landing	Preliminary subdivision plan creating 25 residential lots & 13 swm facilities on 84.2 acres, zoned A1	Submitted 6/17/13	Rock Hill
Young Family Subdivision	Family subdivision creating 2 residential lots on 91.4 acres, zoned A1	Submitted 6/17/13	George Washington
Moncure Valley	Subdivision waiver from Sec. 22-167, right of way dedications for 117 residential lots on 53.08 acres, zoned R1	Submitted 6/14/13	Aquia
Poplar Hills Sec 5	Technical change to a preliminary subdivision plan to remove Conifer Way and adjust lot lines on approximately 283 acres, zoned A1 & A2	Submitted 6/14/13	Aquia



Planning and Zoning Update

Oaks @ Rocky Run	Minor subdivision plat creating 4 residential lots on 21.26 acres, zoned A1	Submitted 6/13/13	Hartwood
Moncure Estates Sec 2	Boundary line adjustment for 7 residential lots in a cluster on 1.37 acres, zoned R1	Submitted 6/11/13	Aquia
Stafford HS Rebuild 2015	Dedication plat for public utility and drainage easements on 1124.56 acres, zoned A1	Submitted 6/11/13	Falmouth
Keene Property	Boundary line adjustment for 2 residential lots on 1.28 acres zoned R1	Submitted 6/6/13	Falmouth
Burnside Manor	Minor subdivision plat creating 4 residential lots on 7.08 acres, zoned R1	Submitted 6/4/13	George Washington
Approvals			
Williams Division	Minor subdivision plat creating 5 residential lots on 5.80 acres, zoned R1	Approved 6/27/13	Falmouth
Lake Arrowhead	Consolidation plat for 2 residential lots on 40,000 s.f., zoned A2	Approved 6/27/13	Rock Hill
Embrey Mill Sec 1	Boundary line adjustment on 2 residential lots, zoned PD2	Approved 6/25/13	Hartwood
Aquia Harbour Sec 3	Consolidation plat of 2 lots, zoned R1	Approved 6/20/13	Aquia
Quesenberry & Howell	Boundary line adjustment for 2 residential lots on 45,761 s.f., zoned R1	Approved 6/17/13	George Washington
Grouse Point	Construction plan revision to realign road, create open space parcel & adjust boundary lines to reduce number of lots on 246.36 acres, zoned A1	Approved 6/17/13	Hartwood
Brooke Village	Cluster subdivision plan creating 19 residential lots on 9.55 acres, zoned R1	Approved 6/5/13	George Washington
Surles Property	Family subdivision creating 2 residential lots on .86 acres, zoned R1	Approved 6/3/13	Falmouth
SITE PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
DocStone Commons Medical Office Building Revision	Revised major site plan to construct a 2 story, 39,274 s.f. medical office building on 4.17 acres, zoned B2	Submitted 6/18/13	Griffis-Widewater
Murphy Oil	Major site plan to construct a vehicle fuel station and convenience store on 1.86 acres, zoned B2	Submitted 6/17/13	George Washington
Stafford Physical Therapy Parking	Minor site plan for parking lot expansion of existing physical therapy office on 0.77 acres, zoned B3	Submitted 6/3/13	Griffis-Widewater
Approvals			
Woodstream Sec 4	Major site plan revision to increase elevation by 2 feet on 14.55 acres, zoned R2	Approved 6/14/17	Griffis-Widewater
Grafton Village Elem. School	Major site plan adding 7,697 s.f. with interior renovations on 12.16 acres, zoned A2	Approved 6/5/13	Falmouth



Planning and Zoning Update

OTHER			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals/Approvals			
Tyler Estates	Wetland application for impacts from a construction plan regarding fill and road crossings for 5 residential lots on 12.39 acres, zoned A2	Submitted & Approved 6/14/13	Hartwood
Fred Wells-Thorny Pt Rd	Wetland application to replace an existing 125 feet of bulkhead along Aquia Creek on 3.56 acres, zoned A1	Approved 6/18/13	Aquia
Moncure Valley	Comprehensive Plan Compliance to determine if reducing the dedicated right of way is in compliance with the Comprehensive Plan on 53.08 acres, zoned R1	Submitted 6/23/13	Aquia
REZONINGS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
Colonial Forge	Proffer amendment to remove phasing requirements for commercial development on 110.16 acres, zoned R3	Submitted 6/27/13	Hartwood
McWhirt Loop Commercial	Reclassification from A1 to B2 to allow commercial retail with 2 restaurants and drive thru on 3.24 acres	Submitted 6/23/13	Hartwood
Approvals			
Whitson Woods	Reclassification from R1 to R3 for townhouse units on 17.6 acres	Approved 6/18/13	Garrisonville
CONDITIONAL USE PERMITS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
Potomac Creek Commerce Ctr	Conditional use permit to allow low to medium intensity commercial retail not otherwise listed in M1 on 28.73 acres	Submitted 6/27/13	Falmouth
CVS Pharmacy Onville Road	Conditional use permit to allow drive thru within the HCOD on 4.14 acres, zoned B2	Submitted 6/23/13	Griffis-Widewater
McWhirt Loop Commercial	Conditional use permit to allow drive thru within the HCOD on 3.24 acres if reclassified to B2	Submitted 6/23/13	Hartwood
Stafford Landing Sec 2	Conditional use permit to allow cluster subdivision with maximum density of 2.25 residential units per acre in R1 on 24.73 acres	Submitted 6/23/13	Falmouth
Approvals			
0			
ORDINANCES			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Referrals			
0			



Planning and Zoning Update

LOT GRADING PLANS			
ITEM (Subdivision)	DESCRIPTION (# of lots)	APPROVED	ELECTION DISTRICT
Colonial Forge Sec 6A	3 residential lots	6/3/13	Hartwood
Hills of Aquia Sec 5	2 residential lots	6/4/13	Aquia
Colonial Forge Sec 3	2 residential lots	6/4/13	Hartwood
Timberidge	1 residential lot	6/5/13	Hartwood
Celebrate VA North Sec 3A1	1 residential lot	6/6/13	Hartwood
Belle Haven Overlook	1 residential lot	6/6/13	Aquia
Colonial Forge Sec 3	1 residential lot	6/6/13	Hartwood
Berea Knolls	2 residential lots	6/7/13	Hartwood
Woodstream Sec 3	5 residential lots	6/7/13	Griffis-Widewater
Poplar Estates Sec 1	3 residential lots	6/7 & 12/13	Hartwood
Moncure Estates Sec 2	1 residential lot	6/7/13	Aquia
Brentsmill Sec 3	1 residential lot	6/10/13	Griffis-Widewater
Celebrate VA North Sec 7A	4 residential lots	6/10/13	Hartwood
Embrey Mill Sec 2	1 residential lot	6/10/13	Garrisonville
Celebrate VA North Sec 3B2	1 residential lot	6/12/13	Hartwood
Caisson Crossing Sec 1	4 residential lots	6/12/13	G. Washington
Ambrose Estates	1 residential lot	6/12/13	Hartwood
Embrey Mill Sec 1	1 residential lot	6/13/13	Garrisonville
The Glens Sec 3	1 residential lot	6/13/13	Rock Hill
Celebrate VA North Sec 4C	1 residential lot	6/14/13	Hartwood
Stafford Lakes Village Sec 14B	2 residential lots	6/14 & 20/13	Hartwood
Fleetwood Farm	1 residential lot	6/14/13	G, Washington
Hills of Aquia Sec 5	2 residential lots	6/14 & 21/13	Aquia
Colonial Forge Sec 3	1 residential lot	6/14/13	Hartwood
Colonial Port Sec 1C	1 residential lot	6/17/13	Griffis-Widewater
Colonial Forge Sec 1C	1 residential lot	6/17/13	Hartwood
Tax map 44-81	1 residential lot	6/17/13	Hartwood
Hartlake Estates Sec 1	1 residential lot	6/17/13	Hartwood
Retreat at Eagles Pointe	1 residential lot	6/18/13	Aquia
Walden Ten	1 residential lot	6/18/13	Hartwood
Sims Subdivision	1 residential lot	6/18/13	Hartwood
Hills of Aquia Sec 2A	1 residential lot	6/21/13	Aquia
High School Heights	1 residential lot	6/21/13	G. Washington
Marsh Run Estates	1 residential lot	6/21/13	Hartwood
The Preserve at Indian Point	1 residential lot	6/26/13	Aquia
Brentsmill Sec 3	1 residential lot	6/26/13	Griffis-Widewater
Lexington	2 residential lots	6/26/13	Hartwood
Embrey Mill Sec 2	10 residential lots	6/27/13	Garrisonville
Stafford Lakes Village Sec 12B	1 residential lot	6/27/13	Hartwood
TOTAL		68	



Planning and Zoning Update

ZONING ACTIONS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Zoning Inspections			
Conducted	105		Various
Cited	47		Various
Other	1		Various
Zoning Permits			
Commercial New	2		Various
Commercial Change	24		Various
Residential New	85		Various
Residential Change	92		Various
Signs	7		Various
Daycare	1		Various
Home Occupancy/Home Business	10		Various
Temporary Structure	3		Various
Demo	5		Various
Retaining Walls	5		Various
Zoning Verifications	4		Various
Zoning Determinations	0		
Zoning BZA			
Lot 7, Canterbury Estates	Appeal Notice of Violation dated December 18, 2012 regarding Section 28-62(f)(1)(a)1, Development Conditions, Section 28-62(g)(1)h & Sec. 28-62(g)(2)f.1., Critical Resource Protection Area (CRPA) Buffer Requirement, for unpermitted land development, zoned A1	Upheld 6/25/13	Aquia
Lot 7, Canterbury Estates	Variance from Section 28-62(f) "Development Conditions" & 28-62(g)(2) "General Performance Criteria", for an existing structure & path to remain CRPA, zoned A1	Denied 6/25/13	Aquia
Parcel 5, Stafford Lakes Village	Appeal Zoning Administrator's determination to Section 28-349, "Appeals to board generally", regarding letter dated April 9, 2013 for vested rights, zoned B2	Overtaken 6/25/13	Hartwood



Rappahannock Regional Solid Waste Management Board

June 2013 Totals of Road-Side Trash Pick-Up	
Date	Weight (pounds)
Week of June 3	13,500
Week of June 10	16,600
Week of June 17	15,580
Week of June 24	7,720
TOTAL	53,400

Work is backed by scale tickets.
Total includes signage pickup.



Monthly Call Summary

Total CALLS	2118
Fire Marshal Office Calls	767
Emergency Medical Calls	718
Vehicle Accident Calls	224
Service Calls	188
Fire Calls	187
Other	19
Rescue Calls	15

Non-Emergency Activity	
Training Hours	2854
Pre-Plans of Business/Buildings	23
Public Education Sessions/Students	7 Hours 90 Students
Community Outreach Sessions	13.5
Special Project Hours	468

EMS Summary

Patient Contacts	
Dead at Scene	6
Patient Refusals	159
Transferred to another Unit/POV	0
Transports	647
Total	812
Percent of Patients Transported	80%

Return of Spontaneous Circulation (ROSC)	4
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Transports		
Mary Washington Hospital	370	57%
Stafford Hospital	267	41%
Spotsylvania Regional Medical Center	5	1%
Sentara Hospital	4	1%
INOVA Fairfax	1	0%
TOTAL TRANSPORTS	647	

Helicopter Transports	0
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	Jun 13	May 13	Jun 12
Responding Emergency Calls	1233	1181	1294
Calls in excess of eight minutes	345	380	455
Response percentage under eight minutes	72%	68%	65%

Goal: 90% of calls responded to in under eight minutes.

Calls 8 Mins or Less by First Due				
First Due	Jun 13	May 13	Jun 12	Goal
Zone 1 - Falmouth	78%	70%	79%	90%
Zone 2 - Stafford	82%	80%	78%	90%
Zone 3 - Widewater	13%	18%	21%	90%
Zone 4 - Mt. View	90%	81%	65%	90%
Zone 5 - Brooke	45%	38%	53%	90%
Zone 6 - Hartwood	45%	45%	64%	90%
Zone 7 - White Oak	35%	47%	50%	90%
Zone 8 - Rockhill	31%	18%	41%	90%
Zone 9 - Aquia	75%	73%	75%	90%
Zone 10 - Potomac Hills	86%	79%	85%	90%
Zone 12 - Berea	78%	68%	72%	90%
Zone 14 - North Stafford	79%	76%	65%	90%

** Zones reflect Fire and EMS calls combined.*



Unit Staffing Percentage by Station – June 2013

Co1 Falmouth

Unit	Staffing %
Engine 1	99%
Medic 11	100%
Medic 11B	6%
Ambulance 11	0%
Rescue Squad 1	28%
Rescue Squad 1 Cross Staffed	66%

Co2 Stafford

Unit	Staffing %
Rescue Engine 2	70%
Engine 2	21%
Medic 2	100%
Truck 2	9%
Truck 2 Cross Staffed	43%

Co3 Widewater

Unit	Staffing %
Engine 3	15%
Medic 3	0%
Ambulance 3	0%

Co4 Mountain View

Unit	Staffing %
Engine 4	100%
Medic 4	0%
Tower Ladder 4	0%
Tower Ladder 4 Cross Staffed	98%

Co5 Brooke

Unit	Staffing %
Engine 5	4%
Rescue Squad 5	0%
Rescue squad 5 Cross Staffed	0%
Medic 5	100%
Medic 5B	0%
Ambulance 5	1%

Co6 Hartwood

Unit	Staffing %
Engine 6	35%
Medic 6	100%
Medic 6B	0%
Ambulance 6	1%

Co7 White Oak

Unit	Staffing %
Rescue Engine 7	6%
Engine 7	0%

Co8 Rockhill

Unit	Staffing %
Engine 8	21%

Co9 Aquia

Unit	Staffing %
Engine 9	100%
Medic 9	17%
Ambulance 9	7%

Co10 Potomac Hills

Unit	Staffing %
Engine 10	20%
Rescue Squad 10	1%
Rescue Squad 10 Cross Staffed	3%
Tower Ladder 10	0%
Tower Ladder 10 Cross Staffed	0%
Medic 10	100%
Medic 10B	0%
Ambulance 10	1%
Battalion Chief 2	26%

Co12 Berea

Unit	Staffing %
Quint 12/Engine 12	100%
Ambulance 12 (*Staffed with Vol)	63%

Co14 North Stafford

Unit	Staffing %
Rescue Engine 14	100%

EMS1 Stafford

Unit	Staffing %
Medic 1	6%
Ambulance 1	1%

EMS4 Mountain View

Unit	Staffing %
Medic 4B	0%
Ambulance 4	12%

EMS7 White Oak

Unit	Staffing %
Medic 7	100%
Medic 7B	0%
Ambulance 7	2%

EMS8 Rockhill

Unit	Staffing %
Medic 8	18%
Ambulance 8	5%

Legend

Career Units





This report summarizes the activities of the Stafford Sheriff's Office through June 2013. The charts compare data year-to-date through June 2013 vs. year-to-date through June 2012. Below are highlights.

Crime Distribution

Crime	2013	2012	% Change
Property Crime	52.4%	56.6%	-4.2%
Narcotics Violations	21.1%	19.9%	1.2%
Fraud Crimes	19.9%	17.2%	2.6%
Crimes Against Persons	6.7%	6.3%	0.4%

The above is a summary for all the crimes reported, YTD

Major Crimes Summary

Crime	2013	2012	% Change
All Reported Crimes	5,830	5,895	-1.1%
Major Crimes	2,060	2,283	-9.8%
% of All Reported Crimes That are Major Crimes	35.3%	38.7%	-3.4%

Crimes Against Persons

Crime	2013	2012	% Change
Kidnapping/Abduction	14	15	-6.7%
Robbery	13	20	-35.0%
Homicide	3	0	300%
Rape	18	16	12.5%
Aggravated Assault	48	51	-5.9%



Below is a summary of how the categories compared year-to-year through June 2013 vs. year-to-date through June 2012

Crimes Against Property

Crime	2013	2012	% Change
Motor Vehicle Theft	39	53	-26.4%
Burglary	90	119	-24.4%
Larceny	951	1,121	-15.2%
Fraud/Financial	409	393	4.1%

Misc

Activity	2013	2012	Change
Crime Rate per 100 Residents	2.46	2.70	-0.24
Concealed Weapons Permits and Federal Licenses	1,854	999	85.6%
Criminal Arrest	3,139	3,297	-4.8%
DUI Arrests	243	228	6.6%
Citations	5,412	4,679	15.7%
Deputies Assaulted	6	9	-33.3%
Calls for Service	35,647	37,130	-4.0%



Below is a summary of how the categories compared year-to-year through June 2013 vs. year-to-date through June 2012

Animal Control

Activity	2013	2012	% Change
Dogs Picked Up	304	371	-18.1%
Dogs Turned In	219	250	-12.4%
Dog Adoptions	145	172	-15.7%
Cats Turned In	487	570	-14.6%
Cat Adoptions	107	112	-4.5%
Dogs Euthanized	123	131	-6.1%
Cats Euthanized	244	362	-32.6%

Courts

Activity	2013	2012	% Change
Evictions	340	344	-1.2%
Out-of-State Prisoner Extraditions	41	52	-21.2%

Communications

Activity	2013	2012	% Change
ECC Call Volume	147,843	154,347	-4.2%
Total Law Enforcement CAD Incidents Processed	73,416	74,901	-2.0%
Total Fire and Rescue CAD Incidents Processed	9,846	12,418	-20.7%
ECC Auxiliary/Support CAD Events - Utility	1,112	1,050	5.9%
ECC Auxiliary/Support CAD Events - Animal Control	1,398	1,306	7.0%
ECC Auxiliary/Support CAD Events - Control Burns	2,782	2,827	-1.6%



June 2013			
Fund	Full-Time Funded Positions	Vacancies	Vacancy Rate
General Government Public Safety	343	5	1.5%
General Government Non Public Safety	328	13	4.0%
General Government Total	671	18	2.7%
Utilities	139	4	2.9%
Total	810	22	2.7%

Turnover Rate					
	2013	2012		2013	2012
January	0.1%	0.7%	July		0.9%
February	0.4%	0.7%	August		0.9%
March	0.5%	0.7%	September		0.4%
April	1.0%	1.4%	October		0.9%
May	0.9%	0.8%	November		1.0%
June	0.5%	0.8%	December		1.0%

The turnover rate measures the number of separations during a month. These separations include voluntary and involuntary terminations. The vacancy rate measures the percent of vacancies as a result of the employee turnover.



Human Services

	JUNE 2013	JUNE 2012	% CHANGE
Number of Child Protective Services (CPS) Complaints Investigated	40	46	-13.0%
Number of Children in Foster Care	50	43	16.3%
Number of Children Receiving Child Day Care Assistance	400	325	23.1%
Private Day School Placements	60	55	9.1%
Public Day School Placements	27	32	-15.6%
Residential Placements Excluding Foster Care Children	20	20	0.0%
Residential Placements Total	27	28	-3.6%
Number of Families Served by Family Assessment and Planning Team	12	16	-25.0%
Number of Active/Ongoing Public Assistance	10,095	9,665	4.4%
Number of New Applications for Public Assistance	749	583	28.5%
Number of Food Stamp Households Served	4,104	3,849	6.6%
Value of Food Stamp Benefits Issued	\$1,324,633.00	\$1,268,791.00	4.4%




The July Utilities Operations Report follows:


1. Both water treatment facilities and both wastewater treatment facilities met all permit limits and Health Department requirements for the month.
2. Both reservoirs are currently full. Average water sales for June totaled 8.8 million gallons per day (mgd) – a 2.3% increase over sales in June 2012. During the same period, the number of active accounts increased by 1.9% to 33,240.
3. Remaining Water and Wastewater Treatment Capacity:

➤ Smith Lake WTF:	5,532 EDUs
➤ Abel Lake WTF:	<u>1,213</u> EDUs
	6,745 EDUs
➤ Aquia WWTF:	13,226 EDUs
➤ Little Falls Run WWTF:	<u>12,824</u> EDUs
	26,050 EDUs



PROJECT	Rocky Pen Run Water Treatment Facility
Description	Design and construction of a 10 million gallons per day (mgd) water treatment facility utilizing membranes expandable to 25 mgd with incremental addition of more membranes and membrane infrastructure
Project Budget Amount	\$26M
Completion Date of Design Phase	May 2011
Current Projected Completion Date of Project	March 2014
Recent Activity	Site infrastructure, under-slab works, and foundation construction is mostly complete. Construction of finished water storage tank is complete. Concrete clarifiers construction is nearly complete as well as most of the concrete structures. All structural slabs have been placed. Building envelope steel has begun.
	



PROJECT	Rocky Pen Run Dam & Reservoir
Description	New dam to create a 521-acre, 5.54 billion gallon reservoir. Involves placement of approximately 900,000 cubic yards of select material and construction of a concrete emergency spillway and a pump station to provide water to the new water treatment facility.
Project Budget Amount	\$47M
Completion Date of Design Phase	August 2011
Current Projected Completion Date of Project	Fall 2013
Recent Activity	Dam: Embankment is nearly 100 percent complete. Spillway labyrinth wall construction is complete. Spillway chute excavation is complete. Chute and stilling basin construction is approximately 70 percent complete. Pump station construction is approximately 50 percent complete. Reservoir clearing contract work is underway and is approximately 70 percent complete. Rocky Run Road: Abandonment process is underway. Plans for roadway termini are complete and approved. Abandonment/closure to occur very late 2013 to early 2014.
	



PROJECT	Falls Run Sewer Interceptor Replacement (Phase 1)
Description	13,000 feet of 42", 36", 30", 15", and 8" gravity sewer from the Falls Run Pump Station to the west side of I-95. Includes installation of 400 linear feet of steel casing under I-95, installation of 67 new precast manholes, and a new grinder vault at the pump station.
Project Budget Amount	\$6,798,000
Completion Date of Design Phase	June 2012
Current Projected Completion Date of Project	April 2014
Recent Activity	4,500 LF of sewer pipe has been installed. Forming for concrete for the new grinder vault is in progress at the Falls Run Pump Station. The bore under Carriage Hill Drive was completed.



PROJECT	Falls Run Pump Station Odor Control System
Description	Installation of biological gas-phase odor control system, piping, electrical, and instrumentation upgrades needed to eliminate chronic odor issues in the Falmouth Bottom area associated with the pump station
Project Budget Amount	\$712,000
Completion Date of Design Phase	June 2012
Current Projected Completion Date of Project	February 2014
Recent Activity	Notice to proceed was issued on January 7, 2013 for this project. Installation is currently scheduled for late fall 2013. Substantial completion is scheduled for February 2014. Shop drawings had some deficiencies, and the contractor has resubmitted amended shop drawings for review. This is a long lead-time order item, with approximately six months from order to delivery of the unit. The submittals have been approved.
PROJECT	Route 1 North Sewer Line
Description	Approximately 4,400 feet of 18-inch gravity sewer along and parallel to Route 1 will replace deteriorated gravity sewer and provide additional capacity to move wastewater from the northern part of the county toward the Aquia Creek PS at Route 1 and Telegraph Road.
Project Budget Amount	\$4.15M
Completion Date of Design Phase	TBD
Current Projected Completion Date of Project	TBD
Recent Activity	Environmental survey work was initiated. Revised sewer modeling will be done to verify the size of the sewer pipe.



PROJECT	Celebrate Virginia Water Tank
Description	Construction of a one million gallon elevated water tank on Greenbank Road in Celebrate Virginia near Banks Ford Parkway to replace the existing Berea Tank at Dominion Virginia Power.
Project Budget Amount	\$2.5M
Completion Date of Design Phase	July 2011
Current Projected Completion Date of Project	2014
Recent Activity	Utilities is in the process of acquiring a permanent easement on the property. Construction should begin fall 2013. Plans are at Virginia Department of Health for final review prior to issuance of permit to construct.
PROJECT	Courthouse Area (Wyche Road) Waterline Improvements
Description	Approximately 5,000 feet of 12-inch water main on Courthouse Road from I-95 to Red Oak Drive and on Wyche Road from Courthouse Road to Venture Drive will provide water transmission capacity to move water from the Smith Lake WTF to the Route 1 area south of the courthouse and will improve fire flows in the Wyche Road area.
Project Budget Amount	\$1.35M
Completion Date of Design Phase	June 2011
Current Projected Completion Date of Project	TBD
Recent Activity	VDOT has informed the county that they will not allow waterline construction in the area that will become restricted interstate highway area, which includes a major portion of Wyche Road. At this point, the project is on hold pending VDOT's proposal for substitute water lines. Project design is complete. Easement plats are complete. Approved plans have been received from Planning. Easement deeds have been prepared by the County Attorney's office. Ownership of one parcel is in question, and title research is continuing. Minor revisions to accommodate VDOT's I-95/ U.S. Route 630 Interchange are complete. Easement acquisition has been halted.



PROJECT	North Stafford Industrial Park Pump Station Replacement
Description	Replacement of existing pump station due to deterioration and revised operational requirements. Currently pumps through the force main along Route 1 to the Courthouse area. New station will pump into the Upper Accokeek sewer shed, which will reduce energy consumption and free up capacity in the Route 1 force main. Will include 1,729 feet of 6-inch force main from the pump station to connect with the existing force main from the Upper Accokeek Pump Station. A temporary force main connection will allow the existing station to pump to Upper Accokeek during construction of the new station.
Project Budget Amount	\$750,000
Completion Date of Design Phase	December 2011
Current Projected Completion Date of Project	August 2013
Recent Activity	Electrical work is in progress. Electrical work completion and pump testing and approval are required prior to demolition of existing wet well and final site work. Project finalization is likely to go into August 2013, based on the contractor's current progress.



UTILITIES ENTERPRISE FUND

June 2013

	Current Month	Fiscal Year To Date			FY 13 Budget
		FY 13	FY 12	% Change	
A. No. of Active Accounts:	33,194	33,194	32,635	1.7%	33,252
B. Availability Applications:					
1. Water - Total	89	766	524	46%	---
Paid *	104	749	472	59%	---
Paid EDUs **	105.0	781.0	507.0	54%	525
Revenue	\$717,138	\$5,324,676	\$3,454,776	54%	\$3,450,000
2. Sewer - Total	79	712	451	58%	---
Paid *	99	737	441	67%	---
Paid EDUs **	99.0	769.0	469.5	64%	475
Revenue	\$341,000	\$2,652,080	\$1,618,900	64%	\$2,607,000
* applications may have been filed prior to this month but not paid at that time					
** equivalent dwelling units					

UTILITY PLANT OPERATIONS

A. WATER

1. Total Volume (MG):	286.9	3,355.8	3,376.4	-1%	3,986
2. Sales (MG):	263.5	2,795.8	2,747.3	2%	3,072
3. Cost per 1000 Gal.:	\$1.04	\$1.09	\$1.02	7%	\$1.21

B. WASTEWATER

1. Little Falls Run Facility:

(a) Volume Treated (MG):	94.7	1,074.2	1,177.4	-9%	1,307
(b) Cost per 1,000 Gal.	\$1.63	\$1.63	\$1.44	13%	\$1.49

2. Aquia AWT Facility:

(a) Volume Treated (MG):	164.0	1,750.5	1,815.0	-4%	2,085
(b) Cost per 1,000 Gal.	\$1.43	\$1.29	\$1.21	7%	\$1.32



DATE	PUBLICATION	HEADLINE
6/3/13	FLS	Warmer Weather Makes Water Beckon
6/3/13	FLS	Stafford Taking Plunge with Pool
6/3/13	FLS	Kickoff Breakfast Planned for 350 th Campaign
6/4/13	FLS	Growth Surging Again in Stafford
6/4/13	FLS	Stafford Schools Facing Cutbacks
6/5/13	FLS	County Board Oks Waste-to-Energy Project
6/5/13	FLS	Stafford County Teacher Contracts on Hold
6/5/13	FLS	Stafford Event to Feature African Music, Food
6/5/13	NBC Washington	Stafford County Board of Supervisors Rejects Student Activities Fee
6/5/13	Stafford Sun	Lease for \$73 Million Waste-to-Energy Facility at Stafford Landfill Approved
6/5/13	Stafford Sun	Athletes Break Ground at Embrey Mill Facility
6/5/13	Stafford Sun	North Stafford Farmers Market in Bloom
6/5/13	Stafford Sun	Stafford High Broadway Night Set for Monday
6/7/13	FLS	Kids Successful in Smoothie Petition
6/7/13	FLS	Stafford County Teachers to Get Raises
6/7/13	FLS	Stafford Teachers Get Contracts, with Raises
6/10/13	FLS	Building Shows Signs of New Life
6/10/13	FLS	Canoeists Get Stranded on River
6/10/13	PotomacLocal.com	Falmouth Park Closed as More Rain Headed Our Way
6/10/13	Fauquier Now	Quantico Officials to Review Development Plans June 12
6/11/13	FLS	Stafford's Bond Rating Goes Up
6/11/13	FLS	Pictures: DARE Day in Stafford County
6/11/13	FLS	Stafford Rezoning Could Lead to Germanna Campus
6/11/13	FLS	Events, Fundraising for 350 th Anniversary Get Underway
6/11/13	Heraldonline.com	Fitch Rates Stafford County, VA GOs 'AA+', Outlook Stable
6/11/13	PotomacLocal.com	Stafford Celebrating 350 with String of Year-Long Events



DATE	PUBLICATION	HEADLINE
6/12/13	Stafford Sun	Couple Represents Stafford County in the First African-American Summit
6/12/13	Stafford Sun	Authority Weighs in on an FBO in the Future
6/12/13	Stafford Sun	Stafford Anniversary Campaign Kicks off with Breakfast
6/12/13	Stafford Sun	Germanna Plans to Build on Stafford Base
6/12/13	Stafford Sun	School Board Votes No on New Fees for Extracurricular Activities
6/12/13	PotomacLocal.com	Comcast Service Goes Dark in Stafford County
6/13/13	FLS	Crucible Is Asked to Rein in Speeders
6/13/13	FLS	Candidates Declare for Spotsy, Stafford Posts
6/13/13	FLS	North Stafford Car Wash Closes
6/14/13	NBC 4 Washington	Good and Bad of Development in Stafford County
6/18/13	FLS	Book is Cherry on Top of Ferry Farm's Long Story
6/18/13	FLS	More Officers for Area Schools
6/18/13	Stafford Sun	Stafford School Board Picks Principal for Drew Middle
6/19/13	FLS	Stafford OKs Townhouses
6/19/13	FLS	Stafford Begins School Chief Search
6/19/13	Patch.com	Six Additional School Resource Officers for Stafford
6/19/13	FLS	Study on Health of Nation's Bridges Includes 17 Deficient Structures
6/19/13	Stafford Sun	Stafford Heroes Save Man from Brush with Death
6/19/13	Stafford Sun	Stafford Middle Schools May Get Resource Officers
6/19/13	PotomacLocal.com	Hanna Replaces Williams at Drew Middle School
6/19/13	PotomacLocal.com	Stafford Hiring 6 New School Resource Officers
6/20/13	FLS	Problem Bridges Show Up in Area
6/20/13	Stafford Sun	VDOT to Increase Spending on Deficient Bridges
6/20/13	PotomacLocal.com	Schleef to Head Stafford Rotary
6/21/13	FLS	Stafford Officer to Lead Virginia National Guard
6/21/13	Stafford Sun	Marker Unveiled at Stafford's Historic Rowser Building
6/21/13	Stafford Sun	Stafford Resident Takes Command of Virginia Army National Guard
6/22/13	FLS	Falmouth Intersection Work Will Create Delays



DATE	PUBLICATION	HEADLINE
6/23/13	ABC7 WJLA	Virginia Teachers to Get First Pay Raise in Years
6/25/13	FLS	Dirt Turned for New Stafford High School
6/25/13	FLS	Stafford County School Board Picks Interim Superintendent; Search Firm
6/25/13	Virginia Guard Public Affairs	VA Guard Soldiers, Airmen Honored by Stafford County Board of Supervisors
6/25/13	Stafford Sun	Stafford School Board Names Acting Superintendent
6/25/13	FLS	Developer Files Lawsuit over Impact Fees
6/25/13	FLS	RAMCO Appeals Aquia Violation
6/26/13	FLS	Plaque at Rowser Recognizes Building as Historic Landmark
6/26/13	PotomacLocal.com	Leaders Affirm Need for New Stafford High School at Groundbreaking
6/26/13	Stafford Sun	County Breaks Ground on New Stafford High School
6/26/13	Stafford Sun	Rowser Plaque's Home May Be only Temporary
6/26/13	Stafford Sun	Aquia Community Garden Aids Environment
6/26/13	Stafford Sun	Cost of School Meals Goes Up
6/27/13	FLS	Germanna Campus, Apartment Proposal Going to Stafford Planners
6/27/13	FLS	Commission Hears Clift Farm Quarter Request to Connect to Public Utilities
6/27/13	FLS	Planners Defer Abberly Apartment Decision to August
6/28/13	FLS	County Launches Mobile App
6/29/13	FLS	Price of School Meals Up, Again
6/29/13	FLS	Utility Rate Hike in Store for Stafford



Social Media – May 17, 2013 Through June 13, 2013



Facebook – **1,041** likes or people following our page. In the last month we gained **22** new followers. Total Facebook users reached for the month was 11,914.

Date	Top Posts	Reach*	Re-Posts**
6/13/13	"Tornado Warning – Take Cover"	1,449	0
7/3/13	"Heads Up – 2 Left Lanes of I-95"	1,003	0
7/4/13	"What Are You Doing for the Fourth"	797	0
6/25/13	"Facebook Friends, We Are Looking For Fall Photos"	657	2

*Reach - The number of people to see a post.

**Re-Post – The number of people who re-posted your information on their page.



Twitter – **1,116** people following our page. In the last month, we gained **44** new followers.

Statistics

A "tweet" is a post or blog that goes out via the computer or by cell phone. From June 14 through July 11, we tweeted 137 tweets.

22 people re-tweeted our tweets regarding press releases, meetings, cancellations, and school closings.

12 people mentioned #staffordvagov in their personal tweets.



Citizen's Assistance

The Citizens Assistance and Volunteer Services Office provides a central in-house resource for customer service and information on County services and complaints. Staff recruits, trains and places volunteers in various departments to assist with a number of tasks.



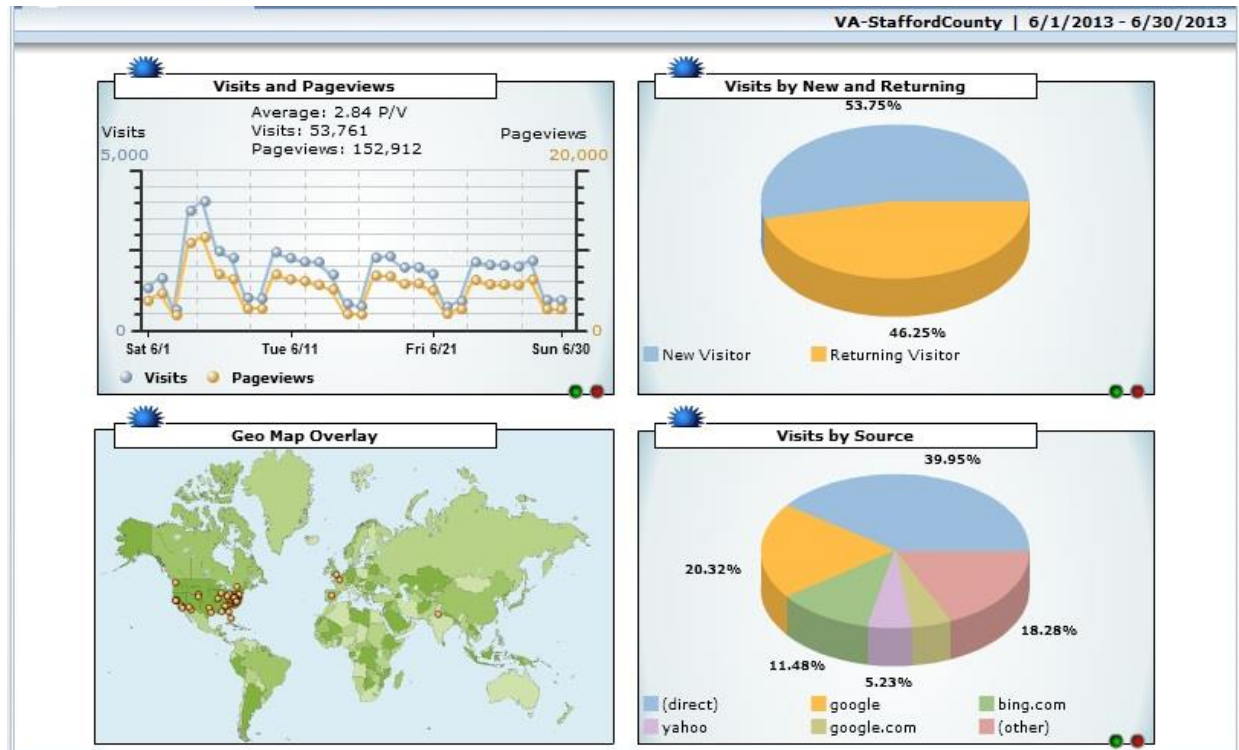
June 2013 Customer Inquiries handled by Citizens Assistance Staff	
Total Number of Phone Calls Handled	2377
Live Help Chats*	83
Citizen Tracker Requests Handled via County Website	6
Citizens Assisted at the Administration Center Desk in Lobby	1217
Total Number of Visitors to Administration Center	4675
Citizens Assisted at the Judicial Center Desk in the Courthouse	1840
Total Number of Volunteer Hours**	1164

* Live Help allows users to send an e-mail through the County's Web site and receive an immediate response from staff. Of the 83 Live Help requests, 59 were live chats in which the user and staff member exchanged information through instant messaging, and 24 were offline e-mails, which were received outside normal business hours (weekends or evenings) when staff is not online. Responses were provided as soon as possible or as soon as regular business hours resumed.

** This fiscal year this equates to a savings of **\$940,264.00** in full-time staff costs (with benefits), and a savings of **\$680,091.00** without benefits. These figures are determined by taking the volunteer rate (\$26.00 with benefits) and (\$20.80 without benefits) that is dictated by the state's Bureau of Labor statistics and multiplying that by the total number of hours that are volunteered.



Information Technology



	Page Titles	Visits	Pageviews	Avg Time
1.	Stafford County, VA - Official Website	28,553	49,968	00:01:55
2.	Stafford County, VA - Official Website - Bill Payment	11,723	17,397	00:02:34
3.	Stafford County, VA - Official Website - GIS	5,113	13,891	00:01:04
4.	Stafford County, VA - Official Website - NeoGov	3,137	5,887	00:04:08
5.	Stafford County, VA - Official Website - Real Estate	2,058	3,585	00:02:44
6.	Stafford County, VA - Official Website - Jobs Available	1,797	7,674	00:00:46
7.	Stafford County, VA - Official Website - Treasurer	1,102	8,106	00:00:35
8.	Stafford County, VA - Official Website - Board of Supervisors	908	1,861	00:01:19
9.	Stafford County, VA - Official Website - Education	700	887	00:02:44
10.	Stafford County, VA - Official Website - Water & Sewer	586	1,955	00:00:38



Information Technology

Project and Help Desk Work Orders Worked On In June 2013

Animal Control	1	0.21%
Board of Supervisors	8	1.67%
Public Works	39	8.16%
Circuit Court	11	2.30%
Commissioner of the Revenue	20	4.18%
Commonwealth's Attorney	22	4.60%
Cooperative Extension	6	1.26%
County Administration	19	3.97%
County Attorney	16	3.35%
Economic Development	7	1.46%
Finance/Budget/Purchasing	30	6.28%
Fire & Rescue	31	6.49%
General District Court	3	0.63%
Human Resources	22	4.60%
Information Technology	43	9.00%
Regional Landfill	7	1.46%
Planning and Zoning	43	9.00%
Parks & Rec - Community Facilities	33	6.90%
Recycling	7	1.46%
Schools	7	1.46%
Sheriff	22	4.60%
Social Services	4	0.84%
Treasurer	16	3.35%
Utilites	59	12.34%
Voter Registration	2	0.42%
Totals	478	100%

Documents Scanned	
Circuit Court	22
Commonwealth's Attorney	126
Planning	148
Public Works	700
Purchasing	8
Sheriff	1946
Utilities	1622

GIS Map Requests	
Internal/External Map Request	97
Walk-Ins	9
Map Sales	3

